

To: The Deputy Leader and Members of the
Planning and Development Board

(Councillors Butcher, Barber, L Dirveiks,
Humphreys, Lea, May, B Moss, Phillips,
Sherratt, Simpson, A Stanley, Sweet, Turley,
Watkins and Winter)

For the information of other Members of the Council

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the officer named in the reports

PLANNING AND DEVELOPMENT BOARD AGENDA

12 JANUARY 2015

The Planning and Development Board will meet in
The Council Chamber, The Council House, South Street,
Atherstone, Warwickshire CV9 1DE on Monday 12
January 2015 at 6.30 pm.

AGENDA

- 1 **Evacuation Procedure.**
- 2 **Apologies for Absence / Members away on
official Council business.**
- 3 **Disclosable Pecuniary and Non-Pecuniary
Interests**

**PART A – ITEMS FOR DISCUSSION AND DECISION
(WHITE PAPERS)**

4 **Corporate Plan 2015 – 16 - Report of the Chief Executive**

Summary

The Corporate Plan is updated on an annual basis. The purpose of this report is to seek the Board's approval for the Corporate Plan Key Actions for which it is responsible and to agree the 2015-16 Service Plans for Development Control and Forward Planning.

The Contact Officer for this report is Jerry Hutchinson (719200).

5 **General Fund Fees and Charges 2015/2016 - Report of the Assistant Director (Corporate Services) and the Assistant Chief Executive and Solicitor to the Council**

Summary

The report covers the fees and charges for 2014/15 and the proposed fees and charges for 2015/16.

The Contact Officer for this report is Nigel Lane (719371).

6 **General Fund Revenue Estimates 2015/16 - Report of the Deputy Chief Executive**

Summary

This report covers the revised budget for 2014/15 and an estimate of expenditure for 2015/16, together with forward commitments for 2016/17, 2017/18 and 2018/19.

The Contact Officer for this report is Nigel Lane (719371).

JERRY HUTCHINSON
Chief Executive

Agenda Item No 4

Planning and Development Board

12 January 2015

**Report of the
Chief Executive**

Corporate Plan 2015 - 16

1 Summary

- 1.1 The Corporate Plan is updated on an annual basis. The purpose of this report is to seek the Board's approval for the Corporate Plan Key Actions for which it is responsible and to agree the 2015-16 Service Plans for Development Control and Forward Planning.

Recommendation to the Executive Board

- a That those Corporate Plan Key Actions as set out in Appendix A to the report for which the Planning and Development Board is responsible be agreed; and**

Recommendation to the Board

- b That the Service Plans as set out in Appendix B to the report be agreed.**

2 Consultation

- 2.1 Councillors with responsibility for the relevant areas have been involved in discussions relating to issues contained within the Appendices.

3 Report

- 3.1 Corporate Plan Key Actions and Divisional Service Plans are normally agreed in the January/February cycle of meetings and adopted by Full Council in February at the same time as the Budget.
- 3.2 At its September 2014 meeting the Council considered a report setting out the key corporate issues facing the Council in the mid term future, with a view to assisting Members in addressing those issues during the formulation of the 2014-15 Budget and in the run up to the 2015 Council Elections. This report makes proposals for dealing with ongoing business in the 2015-16 Corporate Plan on the basis that the Corporate Plan is likely to be reviewed by the incoming administration post May 2015.

- ... 3.3 Appendix A sets out proposals for those Key Actions which fall within the remit of the Planning and Development Board. Members are requested to recommend to the Executive Board that the Corporate Plan Key Actions set out in Appendix A are agreed.
- 3.4 A report will be presented to Boards/Sub-Committees after the end of the financial year to show the year end out-turn on the 2014-15 Key Actions. Proposals for 2014-15 will form part of the 2015-16 Corporate Plan which covers the Council's top level priorities.
- 3.5 It is also important, however, that Members are aware of and agree the significant amount of work carried out within the Divisions to provide services to local people. This information appears in a single document for each Division, the Divisional Service Plan, which is the key management tool for ensuring that services deliver their annual work programme.
- ... 3.6 The Service Plans for Development Control and Forward Planning comprise Appendix B to this report, as most of these programmes relate to work carried out for this Board.
- 3.7 Where there are any budget implications for another Board/Sub-Committee arising out of this work programme, those implications will be drawn to the attention of the relevant Board/Sub-Committee in the Budget report going to this cycle of meetings. Similarly, any budgetary implications for this Board from Divisional Plans being reported to other Boards/Sub-Committees are dealt with in the Budget Report also on this agenda.
- 3.8 Once the Corporate Plan Key Actions and Divisional Service Plans have been agreed, they will all be subject to the usual reporting procedures for monitoring performance as for last year, ie:-
- Monthly reports are considered by Management Team;
 - A traffic light warning indicator is used:-
 - Red – target not likely to be achieved.
 - Amber – target currently behind schedule and requires remedial action in order to be achieved.
 - Green – target currently on schedule to be achieved;
 - Progress reports to each Board/Sub-Committee meeting, and
 - The Scrutiny Board to monitor the performance of indicators and targets where the traffic light is amber and red.

4 Report Implications

4.1 Finance and Value for Money Implications

4.1.1 Where possible, key actions and indicators for 2015-16 will be achieved from within existing Board/Sub-Committee resources. Details of any additional funding are included in the right hand column of the table in Schedule A and in the Budget report and will be in appropriate cases, the subject of reports to the Board.

4.2 Human Resources Implications

4.2.1 Any Human Resources implications resulting from the proposals in the Schedule will be the subject of further reports to the Board.

4.3 Risk Management Implications

4.3.1 The main risk is ensuring that the Council prioritises its resources to enable it to deliver its priorities. The performance monitoring arrangements set out above provide the mechanism to ensure that remedial action can be taken to review progress and ensure that priority outcomes are delivered.

4.4 Links to Council's Priorities

4.4.1 These are set out in the Appendices.

The Contact Officer for this report is Jerry Hutchinson (719200).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date

PRIORITIES AND KEY ACTIONS

Appendix A

PRIORITY 2			
LOCAL EMPLOYMENT			
Bringing more jobs to North Warwickshire, whilst seeking to protect existing jobs and developing our workforce.			
Target	Board/Lead Officer	Additional Training/ Financial Implications	
To undertake work in line with the Human Resources Strategy, including:- <ul style="list-style-type: none"> ▪ Monitoring/managing sickness absence. ▪ Ensuring compliance with employment legislation. ▪ Health and Safety 	Special Sub/Management Team, AD (F&HR)	To be met within existing budgets.	
In conjunction with partner agencies, continue to work with individuals and communities to help raise levels of aspiration, attainment and skills and report on progress by March 2016.	Community & Environment Board/AD (L&CD)	External funding will be required to undertake appropriate actions.	
To work with the County Council, Job CentrePlus and other partners to provide training and to administer funding provided by developers and through other funding sources to maximise opportunities for employment of local people including employment engagement activity, development of work clubs and bespoke training.	Planning and Development Board/ACE&StC, ACE (CS)	Use of Section 106 funding.	

PRIORITY 6	
COUNTRYSIDE AND HERITAGE	Protecting and improving our countryside and heritage.

Target	Board/Lead Officer	Additional Training/ Financial Implications
To submit to the Planning Inspectorate a revised Site Allocation Plan by May 2015. To submit final Development Plan documents relating to Development Management Community Infrastructure Levy and Gypsy and Travellers by November 2015.	Executive Board/Planning & Development Board/LDF Sub-Committee/ACE&StC	To be met within existing budgets.
To continue to oppose (a) the HS2 proposal, in partnership with other affected Councils and community action groups and press for the maximum mitigation and other benefits for the Borough; and (b) the principle of Opencast Mining.	Executive Board/ACE&StC	Should any additional funding be required, this will be subject to further report.

Target	Board/Lead Officer	Additional Training/ Financial Implications
<p>To continue to:-</p> <p>(a) Manage development so as to deliver the priorities on the Council's Corporate Plan and in the Sustainable Community Strategy;</p> <p>(b) Ensure that only appropriate development is permitted in the Green Belt, that development is focused on the agreed settlement hierarchy and protects the best of our existing buildings; and</p> <p>(c) Use the Design Champions to ensure the best achievable designs are implemented and developed.</p> <p>To report on these approaches by March 2016.</p>	<p>Planning & Development Board/Design Champions/ACE&StC</p>	<p>To be met within existing budgets.</p>

PRIORITY 8	
ACCESS TO SERVICES	Providing easier access to Council and other public services, particularly through the internet and local community facilities.

Target	Board/Lead Officer	Additional Training/ Financial Implications
To report annually on progress on the delivery of the Customer Access Strategy, including the development of existing Community Hubs, the BOB bus, increased take-up of online services, the success of driving channel shift and the ongoing provision of welfare support, together with partners.	Community & Environment Board/ACE (CS)/AS (IT&P)	Any financial implications will be reported as part of the decision-making process.
Looking to improve transport links to local employment.	Planning & Development Board/ACE&StC	Section 106 funding.
To work to improve broadband access for the people and businesses of North Warwickshire through the work of the Council and specifically the Coventry, Solihull and Warwickshire BDUK Project.	Resources Board/AD (CS)	BDUK funding and approved Council matched funding.
To build a model with Job Centre Plus to implement the requirements of Universal Credit and in particular our input into the Universal Support/Delivery local agenda. This will also be extended to supporting outcomes impacted by new disability rules.	Community & Environment Board/ACE (CS)/AD (H)	Any funding implications will be the subject of discussion with DWP and staffing capacity and roles will be reviewed in light of the impact of the additional works undertaken.

**Development Control Service Plan
2014/15**

Introduction

The year has been dominated by the work necessary to adopt the Council's Core Strategy which was achieved in October. As a consequence we now have a much firmer base on which to determine planning applications. However it will take time to establish the delivery of both its housing and employment requirements and thus the Borough will be open to continuing pressure from speculative proposals. There have also been key changes introduced by the Government and it continues to declare its intentions for further planning reform. The introduction of the National Planning Practice Guidance (NPPG) in March 2014 further reduced national planning guidance down to a very short and succinct document. The key changes have been increased flexibility over a wide range of changes of use not requiring the need for planning applications and changes to the measures governing potential transfer of powers to the Inspectorate for underperforming Authorities.

The most noticeable change to the service this year has been the submission of substantial housing and employment schemes well beyond anything that the Borough has experienced previously. These are a consequence of the Government's growth agenda, but they are major pressures on the Borough and require master planning skills and an approach which is much wider than previously experienced, because the impacts of such developments have to be managed.

However it is not all about growth and new development. The Council has had notable success in appeal decisions in upholding the Green Belt and the Borough's rural character. This has come about through both planning decisions and the substantive work undertaken by the enforcement side of the service.

1. A Review of Last Year

What has gone well?

- Overall performance remains strong
- Significant Planning Decisions made: eg. Housing at Grendon and Polesworth and wind turbines
- Variety of applications submitted remains wide
- Appeal record remains good
- Section 106 Agreements providing contributions
- Affordable housing being permitted and delivered
- No Ombudsman investigations
- High profile enforcement work
- Speaking at Planning Board
- Post – development site visits undertaken
- Member involvement at pre-application presentations
- Substantial increase in planning fee income
- Building Control work increasing and thus income improving
- Building Control costs reducing and customer satisfaction with the outcome of its lean review
- New Homes Bonus likely to increase as a consequence of housing approvals.
- A systems review of the service has commenced

What has not gone well?

- Work on Development Plan Documents delayed
- Support from Central Services can come under strain
- Continuing poor quality of some application submissions.
- High profile cases requiring full time officer input.
- External consultation replies are often significantly delayed
- Staff have been moved to work on the review

Staffing

- No change – but long term sickness has had an impact.

2. Service Plan for Next Year

External Assessments

- A tightening of the performance indicators to identify “under performance”
- Time limits to be introduced for some types of application with the introduction of “default” decisions

New Legislation

- Government will continue to extend permitted development rights
- Appeal procedures are to be significantly streamlined.

New Practice or Codes

- Housing Standards introduced
- Continuation of Public Speaking

Value for Money/Efficiency

- Significant fee income will be sustained because of current growth
- Systems review has commenced
- Web-site is updated on a regular basis

Performance Indicators

- Revised at the start of the year to reflect the move away from a “target” culture.
- Well established audit systems in place to audit performance
- Annual Report to Planning Board.

Use of Technology

- Protocols set up for procedures with Statutory consultations
- Further digital plotting of constraints added during the year.
- Electronic submission of applications up to 50%
- Systems review to look at “electronic” files.

Risk Management

- Annual Moderation of Service Risks
- Risks identified in Board reports
- Fraud Awareness raised during the systems review and throughout the service

Customer Surveys/Consultations

- None undertaken although anecdotal feed back from the systems review is good

Corporate Working

- Close links with other services in delivery of Corporate priorities – affordable housing; open space enhancement, access to job opportunities
- Corporate Plan objectives – links to the Council priorities – protection of the rural character; access to job opportunities and affordable housing at the forefront
- Close links and good progression with Forward Planning on preparation of documents to accompany the Core Strategy.
- Infrastructure planning coming forward – on the back of major developments

Sustainable Community Strategy 2009/2026

- Raising Aspirations – use of Section 106 at Birch Coppice having an impact
- Developing Healthier Communities – design of new developments and the use of 106 contributions
- Improving Access to services – design of new developments and the use of 106 public transport contributions at Birch Coppice to assist unusual shift patterns

Vision/Strategies

- Delivery of Corporate and Community Plan priorities
- Development Management and not development control
- Delivery of Core Strategy requirements

Climate Change

- Core Strategy sets out the approach
- Development Management policies being prepared

Workforce Planning Issues

- Overall sickness record is good – but recent long term sickness
- Exceptionally stable staff
- Succession Planning
- Cascading technical information through Central Support – the review is assisting here
- Skills Gaps – ie. climate change

Process and Policy

- Continuing legislative reform and change
- Climate change and CIL issues still to be developed

Health and Safety

- No significant issues from audits

Equalities

- Issues covered where appropriate in Board reports – particularly on enforcement work

Data Quality

- Written procedures for all Indicators with audit checks
- Written procedures for use of software
- Digital constraint mapping from Statutory consultees constantly updated

Communications

- Weekly List of applications
- Accessible website – planning news items
- Press releases on significant outcomes
- Public Speaking at Planning Board

Previous Year's Actions

- Action 1 – To prepare Development Management Policies. This has been delayed because of the overriding need to adopt the Core Strategy and the uncertainty as what it would contain in the way of development management policy. This has also affected the progress of the Site Allocations Documents. As a consequence there is now a need to review what Documents we should actually produce. Once the LDF Sub-Committee has determined what is needed, work can commence with our Forward Planning colleagues on these associated documents.
- Action 2 – To commence work on a lean systems review. This has commenced and is now well into the experimentation stage. However the increase in major applications and the longer term sickness will delay the process of rolling out new procedures and approaches.

3. Resource Implications

- Substantial increase in fee income this year will be sustained as knowledge of and confidence in the Core Strategy and Site Allocations becomes more widespread and land owners and developers are prepared to submit applications.
- High profile cases are resource hungry in officer time
- Building Control Partnership improving significantly
- New Homes Bonus likely to rise as well as non-residential rates.

4. Performance Indicators for 2015/16

Our current PI's reflect our past performance against the former National Indicators of the time take to determine planning applications, but refer to "in a timely manner". These need to be more explicit and thus it is proposed that 60 % of all major applications will be determined within 13 weeks; 75% of all minor applications within eight weeks and 80% of other applications also within 8 weeks. One of the major determinants in the achievement of these indicators will be the response rate from external consultees following the introduction of "decision by default" regulations.

**PLANNING AND DEVELOPMENT DIVISION
SUMMARY SERVICE PLAN 2015/16**

Action	Community Plan/Corporate Priorities	Lead Officer	Start Date	End Date	Priority	Measurement of Success	Resource/Training Implications
1) To prepare Development Plan Documents on Development Management Policies and for Gypsy and Travellers	Countryside and Heritage Local Employment Provision Access to Services Delivery of Affordable Houses	Head of Development Control	Already underway	Autumn 2015	1	<ul style="list-style-type: none"> • Adoption of the DPD • Member Training Sessions • Post Development Site Visits 	<ul style="list-style-type: none"> • No Unusual implications
2) To roll out the "lean" review of the service	Public Services and Council Tax Access to Services Use of Resources	Head of Development Control	Already underway	Autumn 2015	1	<ul style="list-style-type: none"> • Changes introduced and phased • Quicker determination times – Pl's met • Better user satisfaction 	<ul style="list-style-type: none"> • Outside resources needed • Heavy staff involvement at all levels • Other Divisions heavily involved • Involvement of regular users

Workforce Implications of the Corporate and Service Plan

Workforce Area	Long Term Objectives	Objectives 2015/16	Action By	Performance Measure	Milestone Dates
Skills	<ul style="list-style-type: none"> • All staff more knowledgeable • Better resilience • Widen range/base of knowledge/skills 	<ul style="list-style-type: none"> • Greater general planning knowledge in Central Support 	Within 2015	<ul style="list-style-type: none"> • Less avoidable contact 	
Jobs and Job Roles	<ul style="list-style-type: none"> • Greater variety of work 	<ul style="list-style-type: none"> • Involvement by different members of staff 	Within 2015	<ul style="list-style-type: none"> • Explore job satisfaction in staff appraisals 	
Equalities					
Recruitment & Retention	<ul style="list-style-type: none"> • Retain experienced staff • Challenge staff • Delegation of responsibilities • Widen skills base 	<ul style="list-style-type: none"> • Look at "management skills" for the service 	Within 2015	<ul style="list-style-type: none"> • Appraisals 	
Learning & Development	<ul style="list-style-type: none"> • Training integral to work • Training focused on known gaps 	<ul style="list-style-type: none"> • Focused Training Plan 	Within 2015	<ul style="list-style-type: none"> • Training completed • Evidence of knowledge in reports 	

Workforce Implications of the Corporate and Service Plan

Workforce Area	Long Term Objectives	Objectives 2013/14	Action By	Performance Measure	Milestone Dates
Succession & Career Planning	<ul style="list-style-type: none"> Challenging work Increase variety 	<ul style="list-style-type: none"> Increase variety and challenge Introduce "management skills" 	Within 2015		
Employee Relations					
Health Safety & Welfare	<ul style="list-style-type: none"> Safe office environment Safe out of office procedures Annual risk assessments 	<ul style="list-style-type: none"> Regular safety audits 	Within 2015	<ul style="list-style-type: none"> Annual Risk Assessments 	
Pay & Rewards					
Flexible Working	<ul style="list-style-type: none"> More flexible working (in office) Electronic case files 	<ul style="list-style-type: none"> Review electronic case files Expand CITRIX 	Within 2015	Tied in with the outcomes of the service review.	

Forward Planning & Economic Strategy Team Service Plan 2015

Summary

The highlight of the year was the adoption of the Core Strategy in October with no legal challenges.

The coming year will be challenging in terms of maintaining progress on a number projects and ensuring they are delivered in a timely manner whilst maintaining work on the Cross-border Partnership and HS2.

1 A Review of Last Year (2014)

What went well?

1.1 The focus for 2014 has been on the Core Strategy and the progression of the Site Allocations Plan. The highlight of the year was the adoption of the Core Strategy in October and with no subsequent legal challenges.

1.2 The list of work includes:

- Hearings in January and June for the Core Strategy
- Consultation on proposed Main Modifications
- Adoption of Core Strategy in October 2014
- Further consultation on Draft Site Allocations Plan
- Ongoing work to refine the Infrastructure Delivery Plan
- Servicing and attending the LDF Sub-committee
- Evidence base:
 - Commissioning and delivery of an Annex to update the Joint Strategic Housing Market Assessment with the local authorities from the CWLEP area
 - Commissioning and delivery of a Historic Environmental Assessment with Nuneaton & Bedworth
 - Commissioning and delivery of Affordable Housing Viability and CIL testing for residential properties.
 - Commissioning and delivery of Community Infrastructure Levy Non-Residential Review and update Viability Report
 - Commissioning of Economic Impact Assessment with HBBC
 - Joint commissioning of a Green Belt Review to ensure that when a Green Belt is required in North Warwickshire it can be commissioned with the same methodology as that being carried out in Stage 1 of the project.
- Continued meetings with stakeholders, landowners and agents
- Designation of two (Arely and Corley) and then consultation on a further Neighbourhood Plan Area designation (Hartshill) – five designated with one pending
- A Neighbourhood Plan information event was held for the five designated NP areas. Advice and guidance was provided from a range of organisations to assist the NP Teams to progress their plans. DCLG saw this event as an example of good practice.

Forward Planning & Economic Strategy Team Service Plan 2015

- Work on Cross-border Partnership
- Commissioning and delivery of the LGA Economic Growth Advisors Project with NBBC and HBBC
- Continuation of the Cross-border Employment & Skills Group meetings as well as two sub-groups – 1. Access to Employment & Learning and 2. Skills Gap
- Continuing to seek ways of achieving economies of scale to reduce pressure on the budget
- Continued input into regional and sub-regional working with particular reference to the Duty to Co-operate and the Joint Committee
- Work on HS2 at national, sub-regional and local levels
- Submission of petition and subsequent assistance in the negotiations of issues with HS2
- Working with the LEP through the Growth Hub
- Agreed further amendments to the Memorandum of Understanding with Tamworth and Lichfield
- Timely responses to planning applications
- Input into Planning Appeals
- Monitoring completed on time
- National and regional figures completed on time
- Five year housing supply updated
- Assistance in the negotiation of S106 especially for affordable housing and open space provision

What has not gone quite so well?

- 1.3 Although there have been many success in the past year there have been some issues. These are:
- Staff capacity to keep on top of all the current work as well as changes in legislation and aspirational work
 - Little progress on the replacement of the Heritage and Conservation officer with the subsequent impact on no progress on Conservation Area Appraisals and little input in to the Planning application process.
 - Due to the increase in planning applications this has had a knock on effect on the progress of the Development Management and the Gypsy & Travellers Plans

Work for the coming year

- 1.4 The list below gives an indication of the work expected to be delivered by the team during 2015:
- Consultation and then submission of the Site Allocations Plan
 - Hearings for Site Allocations Plan
 - Consultations on the next stages of the Gypsy & Travellers Plan and Development Management Plan
 - Continuing work on HS2

Forward Planning & Economic Strategy Team Service Plan 2015

- Work towards becoming a Qualifying Local Authority
- Work on Phase 2 will intensive once the route has been announced
- Submission of comments on Phase 2 of HS2
- Work proactively with Economic Development partners to consider the economic development role of the Borough and to develop a strategy to achieve the desired outcomes
- Development of projects that can be put forward for a range of funding sources
- Work towards introducing a CIL Charging regime. This will involve working with finance to ensure a smooth introduction.

Staffing issues

- 1.6 It will be important to keep under review the capacity of staff to keep the momentum going and ensuring the timely delivery of projects.
- 1.7 The Heritage and Conservation post is a joint post with Nuneaton and Bedworth BC (75 / 25). The post will need to be re-assessed. A report will be considered in due course.

2 Service Plan for the coming Year

External Influence

- General, County and Borough Elections – these may have a direct or indirect influence in the work that will be carried out in the coming year. For example this could come through a change in policy or a change in priorities.

External Assessment

- None expected

New legislation

- Continuing understanding of National Planning Policy Framework
- Neighbourhood Planning
- Introduction of Community Infrastructure Levy
- Further changes to LEP status
- Changing funding opportunities for a range of projects including infrastructure and economic projects.

New Practice or Codes

- The Planning Advisory Service continually updates their Best Practice Guidance which will need to be reviewed on a continual basis.

Resource implications

- A lot of changes expected over a relatively short time
- Infrastructure Delivery Plan will need to be updated

**Forward Planning & Economic Strategy Team
Service Plan 2015**

- Neighbourhood Planning is starting to become more staff resource intensive

Value for Money/Efficiency

- Continuing to seek partnership working to reduce costs wherever possible.

Resource Implications

- Implications on the need to maintain in-house monitoring resources

Performance Indicators

Table 1: National Indicators that apply to the Service

Net additional homes provided	Existing – unchanged indicator or uses existing data return with no recalculation	NWBC report to Housing Flows Return
Number of affordable homes delivered (gross)	Existing – unchanged indicator or uses existing data return with no recalculation	NWBC returns to DCLG (S106 and P2)
Supply of ready to develop housing sites	Existing – unchanged indicator or uses existing data return with no recalculation	Local Planning Authority

Table 2: NWBC will be monitored on but reported elsewhere

Flood and coastal erosion risk management	Environment Agency
Improved local biodiversity – active management of local sites	Local Sites Partnership

Table 3: Local Targets

Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme? :	Yes	Yes	Green	This needs to be updated and kept under review
Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out? :	Yes	Yes	Green	
Percentage of conservation areas in the local authority area with an up-to-date character appraisal. :	20%	Below target	Red	Atherstone complete (although further update required) and work on Coleshill started

**Forward Planning & Economic Strategy Team
Service Plan 2015**

Percentage of new homes built on previously developed land. :	57%	80%	Red	See note below
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Note: The last target will need to be reassessed as 80% completions on brownfield sites is now unlikely to be achieved in the future due to the type of sites coming forward through planning permissions and the Site Allocations Plan

Use of Technology

- The Local Plan is interactive on-line but could be improved and hosted on Council's own servers – issue that GIS is no longer updated and cost of bringing back Local Plan in a printable version.
- New web pages have been finalised and web links extended
- Due to costs web based consultation has not be pursued.

Risk Management

- Annual Moderation of Risks

Customer Surveys/Consultation

- Consultations will be carried out in relation to the development of the various Planning Policy documents but not directly about the service that Forward Planning provides. These will be both formal consultation periods as well informal meetings with key stakeholders.
- There are resource implications in terms of staff time that it takes to organise and then run events. The LDF Budget covers the financial costs.

Corporate Working

- Close links with other teams and departments in delivery of Corporate priorities – affordable housing, open space, other planning policy documents as well as development and delivery of projects
- Member training
- Future corporate work will be around the introduction of the Community Infrastructure Levy

Community Plan

- The three key themes are interlinked to the work of the team

Vision

- The teams work is cross cutting but mainly it is through the Development Plan policies and delivery of outcomes, community links, implementing National and Regional Policy, joint working with other Agencies and Authorities.

Forward Planning & Economic Strategy Team Service Plan 2015

- Forward Planning cuts across practically all of the Council's current seven priorities if objectives are to be delivered.

Strategies

- The service is grounded in long term strategic planning most of which shapes Council activity
- It heeds and takes up internal Corporate Strategies
- Its focus is external strategic working and linkages
- The service links with all Corporate Priorities

Workforce Planning

- Sickness levels have improved generally within the team. However one individual's record is being assessed.
- The amount and pressure of the momentum of work needs to be assessed on a regular basis to ensure that team morale is not adversely affected.

Process and Policy

- LDS updated programme needs to be agreed on a regular basis with the LDF Sub-committee
- Electronic service delivery programme in place but could be improved
- Identified gap in respect of climate change issues being addressed

Health and Safety

- Risk Assessments undertaken
- Audits need to be undertaken

Equalities

- The team continue to use the EIA when developing policy.

Communication

The FP Team have the Statement of Community Involvement (adopted January 2007), which it uses when consulting the public, stakeholders and other organisations. As a result of comments made during the consultation of the Core Strategy and Site Allocations Plan improvements have been made to the processes undertaken.

Climate Change

Officers have met other officers from neighbouring local authorities to discuss further joint renewable energy work.

Previous Years

As the work of the team is long ranging most actions from the previous year need to be carried forward

Forward Planning & Economic Strategy Team Service Plan 2015

Resources

The team is busy. Work is escalating in the Cross-border partnership and with it economic development work, as well as HS2 proposals. Realistic timescales therefore need to be ensured to maintain a good delivery rate that means work is accurate and delivered on time. This means that the timetable for the team needs to have an element of flexibility within it.

**Forward Planning & Economic Strategy Team
Service Plan 2015**

SUMMARY ACTION PLAN

Action	Community Plan / Corporate Priorities	Lead Officer	Start Date	End Date	Priority	Measurement of Success	Resource/Training Implications
1 To take Site Allocations Plan through Examination process	<ul style="list-style-type: none"> • Community Plan: All priorities • Corporate Plan: Priorities 2,3,6,7 and 9 	Forward Planning & Economic Strategy Manager	2012	2016	1	<ul style="list-style-type: none"> • Site Allocations Plan adopted 	<ul style="list-style-type: none"> • This will take up a lot of staff time
2 To assist the Development Control team in preparing the Development Management Plan and Gypsy & Travellers Plan	<ul style="list-style-type: none"> • Community Plan: All priorities • Corporate Plan: Priorities 2,3,6,7 and 9 	Head of Development Control	Underway	2016	1	<ul style="list-style-type: none"> • Adopted documents 	<ul style="list-style-type: none"> • Development Control staff time as well as Forward Planning staff time – use of the LDF budget
3 To keep the Infrastructure Plan up to date	<ul style="list-style-type: none"> • Community Plan: All priorities • Corporate Plan: Priorities 2,3,6,7 and 9 	Forward Planning & Economic Strategy Manager	Underway	Ongoing	1	<ul style="list-style-type: none"> • Regular updates be presented to Board 	<ul style="list-style-type: none"> • Staff time initially

**Forward Planning & Economic Strategy Team
Service Plan 2015**

4 To bring forward CIL	<ul style="list-style-type: none"> Community Plan: All priorities Corporate Plan: Priorities 1, 2,3,6,7 and 9 	Forward Planning & Economic Strategy Manager	October 2013	Summer 2015	1	<ul style="list-style-type: none"> Implementation of scheme 	<ul style="list-style-type: none"> Staff time initially but will require consultancy assistance
5 Monitoring, including keep under review the five year housing supply	<ul style="list-style-type: none"> Community Plan: <ul style="list-style-type: none"> Improving access to services Corporate Plan: Priorities 2,3,6,7 and 9 	Forward Planning & Economic Strategy Manager		Ongoing basis	1	<ul style="list-style-type: none"> Maintaining a robust evidence base Maintaining information on our five year supply 	<ul style="list-style-type: none"> Keeping up to date with changing monitoring requirements both nationally and regionally Staff time
6 Cross-Border Partnership	<ul style="list-style-type: none"> Community Plan: <ul style="list-style-type: none"> Raising aspirations, educational attainment and skills Improving access to services Corporate Plan: Priorities 2,3,6,7 and 9 	Forward Planning & Economic Strategy Manager		ongoing	1	<ul style="list-style-type: none"> Delivery of projects that deliver results hitting the SCS targets 	<ul style="list-style-type: none"> Staff resource and possible future budget issues

**Forward Planning & Economic Strategy Team
Service Plan 2015**

<p>7 Maintain advice on planning control matters including policy advice and specialist heritage advice.</p>	<ul style="list-style-type: none"> • Community Plan: All priorities • Corporate Plan: Priorities 2,3,6,7 and 9 	<p>Forward Planning & Economic Strategy Manager</p>		<p>ongoing</p>	<p>1</p>	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
<p>8 Involvement in specialist projects such as HS2, Tame Valley Partnership.</p>	<ul style="list-style-type: none"> • Community Plan: All priorities • Corporate Plan: Priorities 2,3,6,7 and 9 	<p>Forward Planning & Economic Strategy Manager</p>		<p>ongoing</p>	<p>1</p>	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
<p>9 Equalities - Continuing to prepare EIA's for new policy areas</p>		<p>Forward Planning & Economic Strategy Manager</p>		<p>Before policy presented to Board</p>	<p>1</p>	<ul style="list-style-type: none"> • All new policy areas accompanied by EIA 	<ul style="list-style-type: none"> •

**Forward Planning & Economic Strategy Team
Service Plan 2015**

Workforce Implications of the Corporate and Service Plan

Workforce Area	Long Term Objectives	Objectives 2013/14	Action By	Performance Measure	Milestone Dates
Skills	<ul style="list-style-type: none"> • All staff more knowledgeable • Better resilience • Widen range of knowledge / skill 	<ul style="list-style-type: none"> • Continued understanding of policy changes 	All	Training undertaken	Within 2015
Recruitment & Retention	<ul style="list-style-type: none"> • Retention of experienced staff • Challenge staff • Delegation of projects • Widen skills base 	<ul style="list-style-type: none"> • Look at work and opportunities within it 	D Barratt	Appraisals	Within 2015
Learning & Development	<ul style="list-style-type: none"> • Training integral to work • Training focused on known gaps 	<ul style="list-style-type: none"> • Focused training plan 	All	Training completed Evidence of knowledge in reports	Within 2015
Health & Welfare	<ul style="list-style-type: none"> • Safe office environment • Annual risk assessments 	<ul style="list-style-type: none"> • Regular safety audits 	All	Annual Risk Assessments	Within 2015
Flexible Working	<ul style="list-style-type: none"> • To ensure the health & wellbeing of the team 	<ul style="list-style-type: none"> • To continue to allow working from home 	All	To improve the sickness records even further	Within 2015

Agenda Item No 5

Planning and Development Board

12 January 2015

Report of the Assistant Director (Corporate Services) and the Assistant Chief Executive and Solicitor to the Council **General Fund Fees and Charges 2015/2016**

1 Summary

- 1.1 The report covers the fees and charges for 2014/15 and the proposed fees and charges for 2015/16.

Recommendation to the Board

That the schedule of fees and charges for 2015/16, set out in the report be accepted.

2 Consultation

- 2.1 Councillors Butcher, N Dirveiks, Smith and Sweet have been sent an advanced copy of this report for comment. Any comments received will be reported verbally at the meeting.

3 Introduction

- 3.1 At its meeting in September, the Executive Board agreed the budget strategy for 2015/19, which included an expected allowance for price increases of 2% equating to £1,060 additional income from Land Charges and Street Naming and Numbering fees.

4 Fees Proposed for 2015/16

- ... 4.1 Attached for the Board's consideration at Appendix A are details of present and proposed fees and charges for the financial year 2015/16. The amounts shown have already been included in the revenue estimates for 2015/16.
- 4.2 Although Planning Control is under the control of this Board, the fees and charges have not been included in this report as they are set nationally by Government.

5 Report Implications

5.1 Financial Implications

5.1.1 The pricing structure contained in this report is expected to generate an additional £1,180 of income on Street Naming and Numbering and Land Charges in 2014/15. No further allowance for fee increases has been budgeted for. The revised fees are contained within the Deputy Chief Executive's report on the General Fund estimates 2015/16, presented elsewhere within the agenda for this meeting.

5.1.2 A 1% change in income generated by services reporting to this Board would result in an increase or decrease in income of £390 (Street Naming and Numbering and Land Charges).

5.2 Risk Management Implications

5.2.1 Changes to fees and charges may impact on the level of demand. However, this has been considered in proposing the revised charges.

The Contact Officer for this report is Nigel Lane (719371).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date

NORTH WARWICKSHIRE BOROUGH COUNCIL
PLANNING AND DEVELOPMENT BOARD
FEES AND CHARGES FROM 1 APRIL 2015

	2014/2015 TOTAL CHARGE £	2015/2016 TOTAL CHARGE £	VAT RATING
LAND CHARGES			
Official Land Charges Register search (LLC1)	31.50	32.20	Outside Scope
Each additional parcel of land	3.00	3.10	"
Con29 R Search	83.50	85.20	"
Each additional parcel of land	8.00	8.20	"
Full Search (LLC1 & Con29 R)	115.00	117.30	"
Each additional parcel	11.50	11.70	"
Additional Question (Con2 90 / Con29 R) - first question	17.50	17.80	"
Every additional question	1.00	1.00	"
Common Land Enquiry (if submitted as part of search)	11.50	11.70	"
STREET NAMING & NUMBERING			
Add a new property name	56.50	57.60	Outside Scope
Correct an address anomaly	28.00	28.60	"
New development (per plot up to 10 plots)	112.00	114.20	"
New development (per plot above 10 plots)	14.00	14.30	"
Rename/renumber	56.50	57.60	"
Name a new street	112.00	114.20	"
Amend development layout (per plot)	28.00	28.60	"
Commercial property (per unit)	28.00	28.60	"

PHOTOCOPYING AND PRINTING CHARGES	2014/2015 TOTAL CHARGE £	2015/2016 TOTAL CHARGE £	VAT RATING
Planning decision notice (domestic)	0.16	0.20	Including VAT at standard rate
Planning decision notice (commercial) (Including building regulation completion certificate)	0.16	0.20	"
Correspondence	0.16	0.20	"
Committee report	0.16	0.20	"
Copies of letters	0.16	0.20	"
A4 plans	0.16	0.20	"
A3 Plans	0.16	0.20	"
A2 Plans	1.38	1.40	"
A1 Plans	1.38	1.40	"
A0 Plans	1.38	1.40	"
Tree Preservation Order	0.16	0.20	"
Section 106 ,52 & 38	0.16	0.20	"
Weekly List (copy charge) per list	0.16	0.20	"
Listed Building Extract	0.16	0.20	"
Planning Site History (Domestic)	0.16	0.20	"
Planning Site History (Commercial)	0.16	0.20	"
Detailed Information Requests/Research (any other request not incorporated in above charges)	28.50	29.10	"

PLANNING AND ADVERTISEMENT APPLICATIONS

These charges are set by central government and are contained within the Town and Country Planning Regulations.

Details of current charges can be obtained from the Council's Development Control section :

Telephone	01827 715341
Fax	01827 719363
e-mail	planningcontrol@northwarks.gov.uk
Web site	www.northwarks.gov.uk

Agenda Item No 6

Planning and Development Board

12 January 2015

**Report of the
Deputy Chief Executive**

**General Fund Revenue Estimates
2015/16**

1 Summary

- 1.1 This report covers the revised budget for 2014/15 and an estimate of expenditure for 2015/16, together with forward commitments for 2016/17, 2017/18 and 2018/19.

<p>Recommendation to the Board</p> <p>a To accept the revised budget for 2014/15; and</p> <p>b To accept or otherwise vary the Estimates of Expenditure for 2015/16, as submitted, for them to be included in the budget to be brought before the meeting of the Executive Board on 10 February 2015.</p>
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2 Consultation

- 2.1 Councillors Butcher, N Dirveiks, Smith and Sweet have been sent an advanced copy of this report for comment. Any comments received will be reported verbally at the meeting.

3 Introduction

- 3.1 In consultation with other Assistant Directors, the Assistant Director (Finance and Human Resources) has prepared an estimate of net expenditure for 2015/16 and this, together with a revised budget for 2014/15, appears in Appendices A and B. To provide a more complete picture of the spending pattern of the service, the actual figures for 2013/14 are shown.
- ...
- 3.2 At its meeting in September, the Executive Board agreed the budget strategy for 2015-2019 which required savings of £2.04 million over a four year period. This required budget savings of £655,000 in 2015/16 with additional savings of £565,000, £475,000 and £350,000 in 2016/17, 2017/18 and 2018/19 respectively. No provision for growth was built into the strategy.
- 3.3 Assistant Directors were asked to identify areas where savings could be made, either by a reduction in expenditure or through the generation of additional income.

3.4 A subjective analysis of the Board's requirement is shown below:

	Approved Budget 2014/15 £	Revised Budget 2014/15 £	Original Budget 2015/16 £
Employee Costs	483,200	428,040	466,970
Supplies and Services	132,550	144,820	137,810
Earmarked Reserves	(30)	(30)	(30)
Gross Expenditure	615,720	572,830	604,750
Income	(462,710)	(672,890)	(573,630)
Net Controllable Expenditure	153,010	(100,060)	31,120
Departmental Support	100,080	86,720	87,120
Central Support	184,200	178,870	177,200
Capital Charges	16,600	16,390	16,390
Net Expenditure	453,890	181,920	311,830

3.5 The Council values all of its assets using a five year rolling programme, and this can affect the level of capital charges that are made to services and can therefore significantly affect the net service cost. Although few assets are used for the services within this Board, changes in net service expenditure that are as a result of increases or decreases in capital charges are shown below net operating expenditure in the following pages.

4 **Comments on the 2014/15 Revised Budget**

4.1 The revised budget for 2014/15 is estimated to be £181,920; a decrease of £271,970 on the approved provision. The main reasons for variations are set out below:

4.2 **Planning Control**

4.2.1 Employee Expenditure has decreased by £21,790, as £16,690 pension contributions relating to the Authority's past service deficit is now shown within the Resources Board, rather than as an overhead on service budgets and £5,100 relating to the pay award saving. There is an increase to professional fees and mobile phone budgets of £5,590 resulting from increased planning activity which has been partially offset by a reduction in software maintenance of £610. Income has increased by £200,000 as a result of several larger applications in the year.

(£216,810)

4.3 Conservation and Built Heritage

4.3.1 Salaries have reduced by £33,370 due to a vacancy in the Heritage and Conservation Officer post. There is a corresponding reduction in income of £9,780 as a proportion of the post is recharged to Nuneaton and Bedworth Borough Council.

(£23,590)

4.4 Local Land Charges

4.4.1 Land charge income has increased by £15,830. However this has been offset by an increase in the payments made to Warwickshire County Council of £6,060 and a one off payment for legal fees of £1,290.

(£8,540)

4.5 Street Naming and Numbering

4.5.1 There has been an increase in income from registering new / revised street names and numbers.

(£4,130)

4.6 In addition, Departmental and Central support recharges have decreased due to a change in allocations to services within this board.

(£18,690)

5 Comments on the 2015/16 Estimates

5.1 The 2015/16 estimate has been prepared, taking into account the following assumptions:

- A 2.2% pay award from 1 January 2015, with non-consolidated payments to be made in December 2014 and April 2015;
- Increases in the Council's pension contribution rate for current employees of 0.75% per annum up to 2018/19;
- A general inflationary increase of 2% in 2015/16;
- An increase in income to reflect the increases included in the fees and charges report elsewhere on this agenda
- Savings set out in Appendix D have been included within the estimates.

...

5.2 The total estimated net expenditure for 2015/16 is £311,830; a decrease of £142,060 on the 2014/15 approved budget and an increase of £129,910 on the revised 2014/15 budget. The main variations from the revised estimate are given below.

5.3 Planning and Building Control

5.3.1 The main change relates to planning fee income, as £100,000 of the additional income from 2014/2015 has been assumed not to continue. In addition, employee costs have increased by £7,430 due to the pay award. The inflationary increase of £2,310 on supplies and services has been more than offset by a reversal of the professional fee increase of £5,460 in 2014/15.

£103,070

5.4 Conservation and Built Heritage

5.4.1 Full year budget provision for the vacant Heritage and Conservation Officer post has been included, together with the recharge made to Nuneaton and Bedworth Borough Council for the work undertaken on their behalf.

£22,990

5.5 Local Land Charges

5.5.1 Income has decreased by £7,770 as only some of the increase in 2014/2015 has been assumed to continue. This has been offset by an associated decrease in the payments required to Warwickshire County Council and the reversal of one off legal fees in 2014/2015.

£3,800

6 Growth Items

6.1 A provision for growth was not included in the Council's Budget Strategy, approved in September 2014 by the Executive Board. There are no growth items related to the services covered by this board.

7 Risks to Services

7.1 The key risks to the budgetary position of the Council from services under the control of this Board are:

- The need to hold Public Inquiries into Planning Developments. Inquiries can cost the Council around £50,000 each.
- A change in the level of planning applications received. A fall in applications would lead to a reduction in planning income, whilst an increase in applications would increase the pressure on staff to deal with applications in the required timescales.
- The Government require all planning applications to be dealt with within 26 weeks. If this is not achieved, the costs of the application must be borne by the authority. Whilst the Planning team deal with almost 100% of current

applications within this time, there is a potential that some may slip, leading to a decline in the Planning income level.

7.2 A risk analysis of the likelihood and impact of the risks identified above are included in Appendix C.

8 Future Year Forecasts

8.1 In order to assist with medium-term financial planning, Members are provided with budget forecasts for the three years following 2015/16. The following table provides a subjective summary for those services reporting to this Board:

	Forecast Budget 2016/17 £	Forecast Budget 2017/18 £	Forecast Budget 2018/19 £
Employee Costs	478,860	491,000	503,450
Supplies and Services	138,650	141,900	142,250
Gross Expenditure	617,510	632,900	645,700
Income	(585,160)	(596,950)	(607,690)
Net Controllable Expenditure	32,350	35,950	38,010
Departmental Support	88,410	90,220	91,750
Central Support	180,740	184,680	186,500
Capital Charge	16,390	16,390	16,390
Net Expenditure	317,890	327,240	332,650

8.2 The forecasts given above have used a number of assumptions, which include pay awards of 2% in 2016/17 to 2018/19, increases in contracts and general increases in supplies and services of 2% in 2017/18. In total, net expenditure is expected to increase by 1.9% in 2016/2017, by 2.9% in 2017/18 and by 1.7% in 2018/2019.

8.3 These forecasts are built up using current corporate and service plans. Where additional resources have already been approved, these are also included. However, these forecasts will be amended to reflect any amendments to the estimates, including decisions taken on any further corporate or service targets.

10 Report Implications

10.1 Financial Implications

10.1.1 As detailed in the body of the report.

10.2 Environment and Sustainability Implications

10.2.1 Continuing the budget strategy will allow the Council to manage its expected shortfall in resources without disruption of essential services.

10.3 Risk Management Implications

10.3.1 There are a number of risks associated with setting a budget, as assumptions are made on levels of inflation and demand for services. To minimise the risks, decisions on these have been taken using past experience and knowledge, informed by current forecasts and trends. However, the risk will be managed through the production of regular budgetary control reports, assessing the impact of any variances and the need for any further action.

The Contact Officer for this report is Nigel Lane (719371).

NORTH WARWICKSHIRE BOROUGH COUNCIL
 PLANNING AND DEVELOPMENT BOARD
 SUMMARY OF GENERAL FUND REVENUE ESTIMATES

Code	Description	Actual 2013/2014 £	Approved Budget 2014/2015 £	Revised Budget 2014/2015 £	Original Budget 2015/2016 £
4009	Planning Control	30,796	85,720	(131,090)	(28,020)
4010	Building Control	27,977	60,330	60,330	61,540
4012	Conservation and Built Heritage	9,309	30,920	7,330	30,320
4014	Local Land Charges	(31,659)	(29,140)	(37,680)	(33,880)
4018	Street Naming and Numbering	(310)	5,180	1,050	1,160
	Net Controllable Expenditure	36,113	153,010	(100,060)	31,120
	Departmental Support	90,696	100,080	86,720	87,120
	Central Support	183,602	184,200	178,870	177,200
	Capital Charges	19,381	16,600	16,390	16,390
	Planning and Development Board Total	329,792	453,890	181,920	311,830

4009 - PLANNING CONTROL

A statutory service which determines planning and listed building applications submitted to the Council and the enforcement of contraventions of the Planning Acts.

DESCRIPTION	ACTUALS	APPROVED	REVISED	ORIGINAL
	2013/2014	BUDGET 2014/2015	BUDGET 2014/2015	BUDGET 2015/2016
Employee Expenditure	445,507	439,860	418,070	425,500
Supplies and Services	59,898	47,890	52,870	48,510
Balance sheet items	159,087	(30)	(30)	(30)
GROSS EXPENDITURE	664,492	487,720	470,910	473,980
GROSS INCOME	(633,696)	(402,000)	(602,000)	(502,000)
NET CONTROLLABLE EXPENDITURE	30,796	85,720	(131,090)	(28,020)
Departmental Support	62,270	63,930	58,870	53,680
Central Support	158,266	157,590	152,520	150,040
Capital Charge	15,857	13,080	13,090	13,090
NET EXPENDITURE	267,189	320,320	93,390	188,790

Contributes to corporate priorities :

- Protecting and improving our local environment
- Protecting and improving our countryside and heritage

KEY PERFORMANCE INDICATORS

Number of Planning Applications	741	800	800	800
Gross cost per application	£ 1,194.37	£ 886.55	£ 852.88	£ 847.13
Net cost per application	£ 360.58	£ 400.40	£ 116.74	£ 235.99
Caseload per officer	137	148	148	148

4010 - BUILDING CONTROL

A statutory service which ensures the health and safety of the occupants of buildings by achieving acceptable standards of building work through the enforcement of the Building Regulations. The Building Control service has been provided in Partnership with Nuneaton and Bedworth Borough Council since November 2007.

DESCRIPTION	ACTUALS	APPROVED	REVISED	ORIGINAL
	2013/2014	BUDGET 2014/2015	BUDGET 2014/2015	BUDGET 2015/2016
Employee Expenses	608	-	-	-
Supplies and Services	27,369	60,330	60,330	61,540
Balance sheet items	-	-	-	-
NET CONTROLLABLE EXPENDITURE	27,977	60,330	60,330	61,540
Departmental Support	1,560	1,590	1,490	1,460
Central Support Services	14,009	14,160	13,130	13,230
NET EXPENDITURE	43,546	76,080	74,950	76,230

Contributes to corporate priorities :

- Protecting and improving our local environment
- Protecting and improving our countryside and heritage

4012 - CONSERVATION AND BUILT HERITAGE

This service looks to maintain the historical built heritage within the Borough

DESCRIPTION	ACTUALS	APPROVED BUDGET	REVISED BUDGET	ORIGINAL BUDGET
	2013/2014	2014/2015	2014/2015	2015/2016
Employee Expenditure	9,309	43,340	9,970	41,470
Supplies and Services	-	50	50	50
GROSS EXPENDITURE	9,309	43,390	10,020	41,520
GROSS INCOME	-	(12,470)	(2,690)	(11,200)
NET CONTROLLABLE EXPENDITURE	9,309	30,920	7,330	30,320
Departmental Support	2,298	9,470	2,120	7,540
Central Support	4,071	4,870	3,880	4,630
NET EXPENDITURE	15,678	45,260	13,330	42,490

Contributes to corporate priorities :

- Protecting and improving our local environment
- Protecting and improving our countryside and heritage

4014 - LOCAL LAND CHARGES

The Council is obliged to maintain a register relating to its area which includes any details of developments, road proposals, closing orders etc., which may affect properties and details of any charge (financial or otherwise) that is registered against each property. In addition the Council provides details on enquiries made by solicitors acting on behalf of prospective purchasers. The income received from search fees is based upon charges that the Council is free to set itself.

DESCRIPTION	ACTUALS	APPROVED BUDGET	REVISED BUDGET	ORIGINAL BUDGET
	2013/2014	2014/2015	2014/2015	2015/2016
Employee Expenditure	815	-	-	-
Supplies and Services	19,016	15,560	22,850	18,820
GROSS EXPENDITURE	19,831	15,560	22,850	18,820
GROSS INCOME	(51,490)	(44,700)	(60,530)	(52,700)
NET CONTROLLABLE EXPENDITURE	(31,659)	(29,140)	(37,680)	(33,880)
Departmental Support	17,800	18,180	17,600	17,640
Central Support	6,356	6,670	8,490	8,470
Capital Expenditure	3,524	3,520	3,300	3,300
NET EXPENDITURE	(3,979)	(770)	(8,290)	(4,470)

Contributes to corporate priority :

- Protecting and improving our local environment

KEY PERFORMANCE INDICATORS

Number of Local Land Charge Searches	531	1,010	580	540
Gross cost per search	£ 82.84	£ 40.01	£ 84.38	£ 83.20
Net cost per search	-£ 7.49	-£ 0.76	-£ 14.29	-£ 8.28

4018 - STREET NAMING & NUMBERING

This function covers naming and numbering of new and existing properties and streets, to ensure consistency and reliability of addressing, which then feeds into the Council's Land and Property Gazetteer.

DESCRIPTION	ACTUALS	APPROVED	REVISED	ORIGINAL
	2013/2014	BUDGET 2014/2015	BUDGET 2014/2015	BUDGET 2015/2016
Employee Expenditure	619	-	-	-
Supplies & Services	3,653	8,720	8,720	8,890
Balance sheet items	3,000	-	-	-
GROSS EXPENDITURE	7,272	8,720	8,720	8,890
GROSS INCOME	(7,582)	(3,540)	(7,670)	(7,730)
NET CONTROLLABLE EXPENDITURE	(310)	5,180	1,050	1,160
Departmental Support	6,768	6,910	6,640	6,800
Central Support	900	910	850	830
NET EXPENDITURE	7,358	13,000	8,540	8,790

Contributes to corporate priority :

- Protecting and improving our local environment

Appendix C

Risk Analysis

	Likelihood	Potential impact on Budget
Need for public enquiries into planning developments	Low	Medium
Decline in planning applications leading to a reduction in Planning Income.	Low	Medium
Applications not dealt with within 26 weeks, resulting in full refund to applicant.	Low	Medium

SAVINGS INCLUDED WITHIN 2015/16

Board	Description	2015/16 £
P&D	Additional Planning Fee income	25,000
P&D	Increase in Street Naming and Numbering fees	4,130
	Planning and Development Total	29,130